

TOWN BOARD

The Town Board, Town of Highlands, held a budget workshop on Monday, September 21, 2015 at Town Hall, 254 Main St, Highland Falls, NY at 6:30pm.

PRESENT:	Mervin R. Livsey	----	Supervisor
	William Edsall	----	Council Member
	June Gunza	----	Council Member
	Adrienne T. Voltaire	----	Council Member
	Kelly Blauvelt	----	Comptroller
	June Patterson	----	Town Clerk

ABSENT:	James Stradley	----	Council Member
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Supervisor Livsey opened the meeting at 6:30pm.

Dog Control

Council Member Voltaire stated that some of the lines in this budget can be cut.

The Board discussed the Vehicle Maintenance line.

Detective Bailey said he is concerned about lowering this line because the vehicle is a 1989.

Council Member Voltaire said she thinks it would be safe to lower that line to \$1,000.

Supervisor Livsey said if more money is needed, the money can be found in another place.

The Board discussed the fuel.

Supervisor Livsey said he would like the fuel line to be \$1,200.

Council Member Voltaire questioned the salary.

Detective Bailey said the salary is low because there is only one Dog Control Officer and a second one is needed.

The Board discussed Dog Control salary.

Council Member Voltaire said she thinks \$17,500 seems like a safe number.

Detective Bailey said he was comfortable with that.

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Council Member Edsall questioned the revenues.

Detective Bailey said there was a conflict with the revenues, but that was corrected in June. Mr. Bailey said the DCO prosecutes cases now and the Town gets the money.

The Board discussed dangerous dogs, attorney fees and revenues.

Ms. Blauvelt said maybe the defendant could pay the legal fees. Ms. Blauvelt said she would speak to Mr. Rider tomorrow.

Council Member Gunza would like to raise the revenues a little.

Highway/Sanitation Contract

Supervisor Livsey asked Ms. Blauvelt to distribute the current contract to the Board. The Supervisor asked the Board to review the contract and decide if they would like to extend this contract for another 3 years.

Planning Board

Supervisor Livsey said there are amounts for consolidated (\$18,000) and non-consolidated (\$16,000) Planning Boards in the budget. The Supervisor said he is not sure what to do and both amounts will be left in for the time being.

Historian

Council Member Edsall said he doesn't want to pick up the Village's expense.

Ms. Blauvelt said the budget only reflects the Town's portion.

Supervisor Livsey said to leave that budget as is.

2016 Salaries

Council Member Voltaire said some sort of raise needs to be put in the budget.

Council Member Edsall said to start at 1%, but he would also like to look at some other benefit, i.e. flex time, etc.

Ms. Blauvelt asked who the raise was for. Ms. Blauvelt said she ran the numbers across the board excluding elected and Board members.

Council Member Voltaire said she would like to make it 2%.

Supervisor Livsey said he had no problem with that.

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Council Member Voltaire said she has a problem with the Police budget going up about \$40,000.

Supervisor Livsey said \$15,000 is for the new clerk and the Chief is never accurate with the salaries, so money was put in to cover that.

Ms. Blauvelt said the new clerk has nothing to do with the increase.

The Board discussed the Police budget.

Council Member Gunza said she would like to use \$11,000 out of the reserve fund to pay the lease on the Police car.

Ms. Blauvelt said the reserve fund is being funded with \$15,000 and she will take out the \$11,000 that is currently in the equipment line.

Council Member Gunza asked if changes could be made to the budget between next Monday and the public hearing. Ms. Gunza also said she was going to speak to Chief Quinn to discuss where cuts could be made to his budget.

Council Member Edsall would like to see the D-Line eliminated.

Sanitation Trucks

Supervisor Livsey said two trucks need to be replaced totaling approximately \$250,000. The Supervisor said there is money in the reserve fund and he will also be talking to Mr. Rider about looking into a BAN.

Council Member Edsall questioned the life expectancy of the vehicles stating the loan needs to be budgeted for and the reserve funds need to be re-populated.

Ms. Blauvelt said \$20,000 is going into the reserve fund.

Supervisor Livsey said something needs to be put in the budget for the bond payment and he suggested \$20,000.

Ms. Blauvelt said that was okay.

Sanitation Fees

Supervisor Livsey said he is asking Mr. Rider to prepare a resolution to increase the dumpster fees by 10%. The Supervisor also stated that if a parcel has 3 or more garbage cans, they will be charged the minimum dumpster fee. The Supervisor said, with these changes, the Town can expect an approximate \$6,000 increase in dumpster payments.

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Recreation Director

Supervisor Livsey suggested putting the salary in the budget and negotiating it during the hiring process.

Council Member Edsall would like to decrease the salary by \$5,000 to start.

Supervisor Livsey said the Board also needs to decide whether the Recreation Director will be permitted to take the vehicle home.

Council Member Voltaire would like the salary to be brought down to \$65,000 for now.

Reserve Funds for Water District

Supervisor Livsey said, at the present time, there is no money to fix anything in the water districts. The Supervisor would like to establish reserve funds for them as follows: Water District 1 - \$1,000 and Water District 2 - \$2,000.

Fund Balance

Ms. Blauvelt said \$479,000 has been used in 2015 and there is \$288,000 available in the A-Fund.

Ms. Blauvelt reviewed the fund balance further with the Board.

Ms. Blauvelt said, to stay under the tax cap, the Town will need to use \$277,000 from the A-Fund Unappropriated Fund and \$150,000 from the B-Fund Unappropriated Fund. Ms. Blauvelt stated that these numbers are still subject to change.

Council Member Edsall asked for a copy of the entire budget.

Ms. Blauvelt passed around a copy of the budget and stated that this did not include the changes just made or the raises.

Ms. Blauvelt said she added Health Insurance to the budget for the new hire because Mr. Willis is keeping his coverage.

Misc.

There was a short discussion on the Dial-A-Bus brought up by Council Member Edsall.

There was a discussion on dog licenses.

The Board discussed how to cut the budget to lower the fund balance needed.

Supervisor Livsey said the Board might consider taking 1%-2% across the board.

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Ms. Blauvelt said the A-Fund is struggling because money was moved from Ambulance and Police and put there.

Council Member Edsall stated he thinks the problem is personnel and recommends either making some full-timers part-time or laying off someone.

The Board discussed reducing the budget.

Ms. Blauvelt said most people do not use their entire HRA account and maybe the Board should consider funding at 80%. Ms. Blauvelt said she wouldn't recommend cutting the Contingent account or the Snow account.

Supervisor Livsey asked Ms. Blauvelt to send everyone a budget summary as soon as possible.

Ms. Blauvelt said she is waiting on a quote for Liability insurance. Ms. Blauvelt said she just added 5% to the insurance line for the time being.

Ms. Blauvelt suggested cutting the couple of the 29 hour employees to 20 hours.

Supervisor Livsey said the Board should look into that and also making a full-time employee a part-time employee. The Supervisor said the details will be discussed in an executive session.

Adjourn

Council Member Voltaire made a motion seconded by Council Member Edsall to adjourn the workshop. Workshop adjourned at 8:30pm.

Attest,